

TABLE 2

SORRENTO HILLS FACILITIES PROJECTS

FISCAL YEAR 1997

PROJECT DESCRIPTION			FUNDING SOURCE			
PROJECT NO.	PAGE NO.	FISCAL YEAR OF NEED	ESTIMATED COST (1997)	SUBDIVISION RESPONSIBILITY	DEVELOPMENT AGREEMENT	OTHER
<u>WATER UTILITIES PROJECTS</u>						
48-08	CARMEL MOUNTAIN ROAD SEWER - CONSTRUCT SEWER IN CARMEL MOUNTAIN ROAD AND EL CAMINO REAL FROM NORTH PROJECT BOUNDARY TO EAST PROJECT BOUNDARY	20	1995-2000	\$434,000	\$434,000	
48-09	CARMEL MOUNTAIN ROAD WATER TRANSMISSION LINE - (FROM I-5 TO THE EASTERN BOUNDARY OF THE COMMUNITY PLAN AREA ALONG THE ALIGNMENT OF CARMEL MOUNTAIN ROAD).	21	1997-2002	\$3,848,000		CV-FBA-S \$3,848,000
TOTAL WATER UTILITIES PROJECTS			\$4,282,000	\$434,000		\$3,848,000
<u>TRANSPORTATION PROJECTS</u>						
48-01	EL CAMINO REAL-SOUTH - CONSTRUCT EL CAMINO REAL AS A 6-LANE MAJOR ARTERIAL FROM THE SOUTHERN BOUNDARY OF THE FORMER MUSKIN/LEAHY PROPERTY, SOUTH TO CARMEL MOUNTAIN ROAD	23	1995-1996	COMPLETED		
48-02	CARMEL MOUNTAIN ROAD-CENTRAL - CONSTRUCT CARMEL MOUNTAIN ROAD AS A 4-LANE PRIMARY ARTERIAL BETWEEN I-5 AND EL CAMINO REAL.	24	1995-1996	COMPLETED		
48-03	CARMEL MOUNTAIN ROAD-EAST - CONSTRUCT CARMEL MOUNTAIN ROAD AS A 6-LANE MAJOR ARTERIAL FROM EL CAMINO REAL TO EASTERLY BOUNDARY OF COMMUNITY PLAN.	25	1997-2000	\$5,110,920	\$5,110,920	
48-05	EL CAMINO REAL FROM CARMEL VALLEY ROAD TO THE SOUTHERN BOUNDARY OF THE FORMER MUSKIN/LEAHY PROPERTY. CONSTRUCT AS A 6-LANE MAJOR ARTERIAL.	26	1995-1996	COMPLETED		

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48-06	CARMEL MOUNTAIN ROAD-WEST - WIDEN CARMEL MOUNTAIN ROAD TO A 4-LANE MAJOR STREET FROM WEST OF I-5 TO SORRENTO VALLEY ROAD.	27	1995-1996	COMPLETED			
48-07	CARMEL VALLEY ROAD BETWEEN I-5 AND OLD EL CAMINO REAL. WIDEN TO 6-LANE FACILITY	28	1988	COMPLETED			
48-11	TRAFFIC SIGNAL - INSTALL 3-WAY TRAFFIC SIGNAL AT INTERSECTION OF SORRENTO VALLEY ROAD AND CARMEL MOUNTAIN ROAD.	29	1997	\$78,000	\$78,000		
48-11A	TRAFFIC SIGNAL - INSTALL 3-WAY TRAFFIC SIGNAL AT INTERSECTION OF EL CAMINO REAL AND ARROYO SORRENTO.	30	1997	\$90,000	\$90,000		
48-11B	TRAFFIC SIGNAL - INSTALL 4-WAY TRAFFIC SIGNAL AT INTERSECTION OF CARMEL MOUNTAIN ROAD, EL CAMINO REAL, AND CARMEL CREEK ROAD.	31	1996	COMPLETED			
48-11C	TRAFFIC SIGNAL - INSTALL 4-WAY TRAFFIC SIGNAL AT INTERSECTION OF CARMEL MOUNTAIN ROAD AND SORRENTO HILLS BLVD. AND VISTA SORRENTO PARKWAY	32	1997	COMPLETED			
48-11D	TRAFFIC SIGNAL - INSTALL 3-WAY TRAFFIC SIGNAL AT INTERSECTION OF SORRENTO VALLEY BOULEVARD AND ROSELLE STREET	33	2000	\$100,000	\$100,000		
48-14	SR-56 AND CVREP PROPERTY ACQUISITION. THIS PROJECT ACQUIRES THE RIGHT-OF-WAY NECESSARY FOR THE SR-56 AND CVREP MITIGATION AREA EAST TO THE COMMUNITY BOUNDARY.	34	1995-1996	COMPLETED			
48-15	CARMEL MOUNTAIN ROAD AND I-5 INTERCHANGE - CONSTRUCT NEW DIAMOND INTERCHANGE.	35	2000-2005	\$14,700,000		\$8,820,000	\$2,205,000 CV-FBA-N \$3,675,000 CV-FBA-S

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48-16	TRAFFIC SIGNALS AND RAMP WIDENING @ I-5 AND CARMEL VALLEY ROAD	36	1988	COMPLETED			
48-20	ADDITIONAL PROPERTY ACQUISITION FOR I-5/I-805 RIGHT-OF-WAY	37	1997	\$600,000		\$390,000	CV-FBA-N \$210,000
48-22	VISTA SORRENTO PARKWAY - CONSTRUCT VISTA SORRENTO PARKWAY AS A FOUR-LANE MAJOR FROM CARMEL MOUNTAIN ROAD TO SORRENTO VALLEY BLVD.	38	2002-2005	\$8,814,494	\$8,814,494		
TOTAL TRANSPORTATION COSTS				\$29,493,414	\$14,193,414	\$9,210,000	\$6,090,000
<u>PARK AND RECREATION PROJECTS</u>							
48-12A1	COMMUNITY PARK - LAND AQUISION AND MITIGATION FOR A 20-ACRE PARK .	40	1999-2001	\$5,981,904		\$550,335*	\$5,431,569* CV-FBA-S
48-12A2	COMMUNITY PARK-DESIGN AND CONSTRUCTION OF A 20-ACRE PARK	41	1999/2001	\$4,754,976		\$437,458*	4,317,518*
48-12A3	COMMUNITY RECREATION BUILDING DESIGN AND CONSTRUCTION	42	2002-2003	\$2,500,000	\$625,000	\$230,000*	\$1,645,000*
48-12C	NEIGHBORHOOD PARK - ACQUIRE, DESIGN AND DEVELOP A 10-ACRE PARK TO BE LOCATED IN NEIGHBORHOOD #10.	43	1997-2000	\$4,318,000		\$397,256*	\$3,920,744* CV-FBA-S
48-12D	NEIGHBORHOOD PARK - ACQUIRE, DESIGN, AND DEVELOP A 14-ACRE PARK, TO BE LOCATED IN TORREY HILLS.	44	1998-1999	\$8,325,000	\$8,325,000		
48-12E	COMMUNITY SWIMMING POOL	45	1996-1998	\$2,900,000	\$323,400	\$133,400*	\$2,443,200* CV-FBA (N&S)
TOTAL PARK AND RECREATION PROJECTS				\$28,779,880	\$9,273,400	\$1,748,449	\$17,758,031

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<u>LIBRARY PROJECTS</u>						
48-17 THE 13,000 SF CARMEL VALLEY LIBRARY IS LOCATED IN NEIGHBORHOOD 9 ON A 1.5 ACRE SITE.	48	1993	COMPLETED			
TOTAL LIBRARY PROJECTS				\$0	\$0	\$0
<u>FIRE DEPARTMENT PROJECT</u>						
48-13 FIRE STATION #24 - DESIGN, CONSTRUCT AND FURNISH A NEW 6500 SQUARE FOOT FIRE STATION	47	1993	COMPLETED			
TOTAL FIRE DEPARTMENT PROJECT				\$0	\$0	\$0
<u>POLICE DEPARTMENT PROJECT</u>						
48-21 DESIGN, CONSTRUCT AND FURNISH A POLICE AREA STATION IN THE CARMEL VALLEY COMMUNITY.	49	1998/2000	\$7,411,959		\$1,386,035*	\$4,943,777* CV-FBA-N \$1,082,146* CV-FBA-S
TOTAL POLICE DEPARTMENT PROJECT			\$7,411,954	\$0	\$1,386,036	\$6,025,923
<u>INCIDENTALS</u>						
48-18 INCIDENTALS	51		\$150,000		\$150,000	
TOTAL INCIDENTALS			\$150,000		\$150,000	
GRAND TOTAL			\$70,117,253	\$23,900,814	\$12,494,485	\$33,721,954

* Estimated only, actual cost sharing to be determined based on fair share criteria.